

D.C. Taxicab Commission (TC0)

The mission of the DC Taxicab Commission is to ensure that the public is provided with safe and reliable taxicab and other transportation services through the regulation of the public vehicle-for-hire industry in the District of Columbia.

| | |
|--|------------------------|
| Agency Director | George Crawford |
| Proposed Operating Budget (\$ in thousands) | \$733 |

Fast Facts

- The proposed FY 2001 operating budget is \$732,941 and nine full-time positions, an increase of \$2,937 over the FY 2000 budget.
- In FY 2001, the agency will resolve the issue of taxicab safety by deciding whether to install video cameras or safety partitions.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The D.C Taxicab Commission is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

D.C. Taxi Cab Commission

Control Center

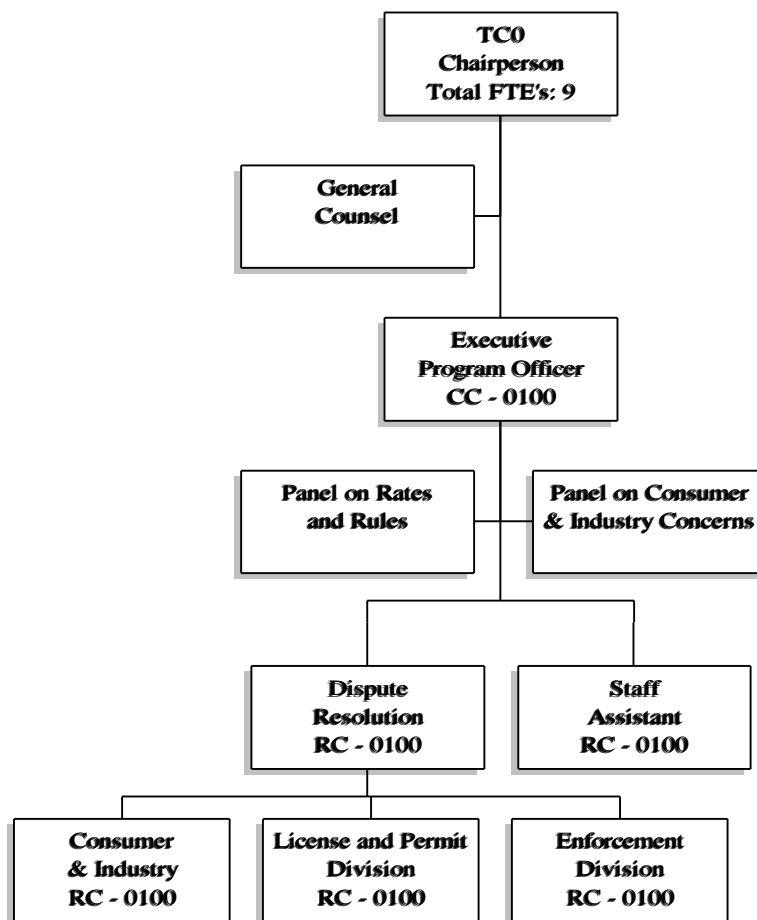
Proposed FY 2001 Budget

| | |
|------------------------------|-----|
| 0100 OPERATIONS | 733 |
| TC0 D.C. Taxi Cab Commission | 733 |

Agency Overview and Organization

The Commission achieves its mission through the regulation, oversight, and enforcement of the public vehicle-for-hire industry, which includes taxicabs as well as limousines, sightseeing vehicles, and private ambulances. The Commission conducts its operations through two advisory panels, a nine-member commission, and the Office of Taxicabs.

The two advisory panels are the Panel of Rates and Rules, which promulgates fares and regulations, and the Panel on Consumer and Industry Concerns, which conducts hearings into consumer complaints and industry issues. The Office of Taxicabs provides administrative support to the Taxicab Commission, processes license applications, administers driver examinations, and coordinates with law enforcement agencies to ensure compliance with the Commission's rules and regulations.



FY 2001 Proposed Operating Budget

The Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

D.C. Taxi Cab Commission

| Object Class | FY 1999 Unaudited | | Budget FY 2000 | | Proposed FY 2001 | | Variance | |
|--|----------------------|---------|-------------------|---------|---------------------|---------|----------|---------|
| Regular Pay -Cont. Full Time | 347 | | 393 | | 411 | | 18 | |
| Additional Gross Pay | 13 | | 0 | | 0 | | 0 | |
| Fringe Benefits | 65 | | 59 | | 49 | | -10 | |
| Subtotal for: Personal Services (PS) | 425 | | 452 | | 460 | | 8 | |
| Supplies and Materials | 2 | | 3 | | 3 | | 0 | |
| Telephone, Telegraph, Telegram | 20 | | 20 | | 11 | | -9 | |
| Rentals - Land and Structures | 156 | | 160 | | 164 | | 4 | |
| Other Services and Charges | 4 | | 93 | | 93 | | 0 | |
| Contractual Services - Other | 84 | | 0 | | 0 | | 0 | |
| Equipment and Equipment Rental | 0 | | 2 | | 2 | | 0 | |
| Subtotal for: Nonpersonal Services (NPS) | 266 | | 278 | | 273 | | -5 | |
| Total Expenditures: | 691 | | 730 | | 733 | | 3 | |
| Authorized Spending Levels by Revenue Type: | | | | | | | | |
| | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars |
| Local | 8 | 261 | 6 | 296 | 6 | 301 | 0 | 5 |
| Other | 0 | 430 | 3 | 434 | 3 | 432 | 0 | -2 |
| Total: | 8 | 691 | 9 | 730 | 9 | 733 | 0 | 3 |

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$732,941, is an increase of \$2,937 or 0.04 percent from the FY 2000 approved budget. The D.C. Taxicab Commission receives funding from local and other sources. There are nine FTEs supported by this agency.

- **Local.** The proposed *local* budget is \$301,091, an increase of \$5,341 over the FY 2000 budget. The entire increase is in personal services. There are six FTEs supported by local sources.
- **Other.** The proposed *other* revenue budget is \$431,850, a decrease of \$2,404 from the FY 2000 budget. Of this decrease, \$2,885 is an increase in personal services and (\$5,289) is a decrease in nonpersonal services. There are three FTEs supported by other sources.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 40.8 percent is Local Funds.

Other funds are 59.3 percent of the total budget.

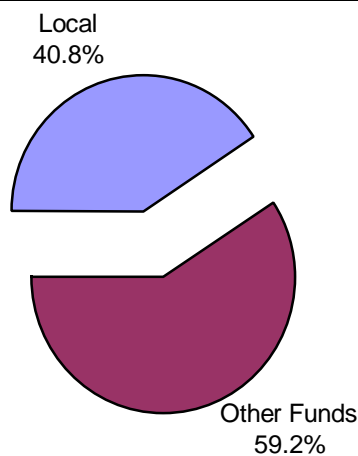
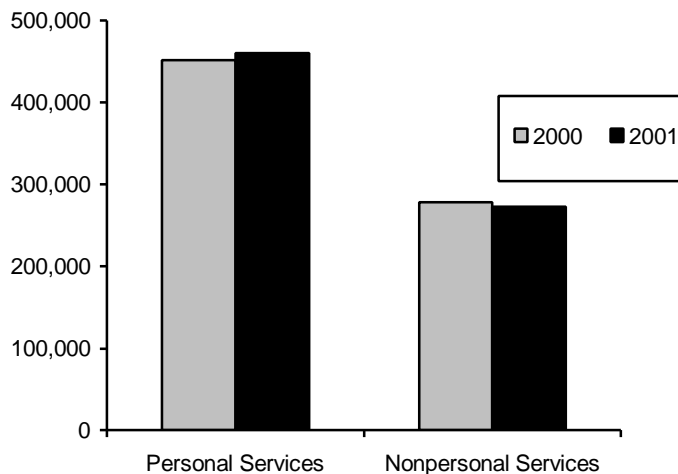


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease in NPS

Personal Services increased by 0.02 percent, from \$452,004 in FY 2000 to \$460,230, in FY 2001.

Nonpersonal services decreased by 1.9 percent, from \$278,000 to \$272,711, due to a decrease in telephone costs and an increase in rent based on OPM estimates.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The D.C Taxicab Commission workforce is divided among three occupational classification codes.

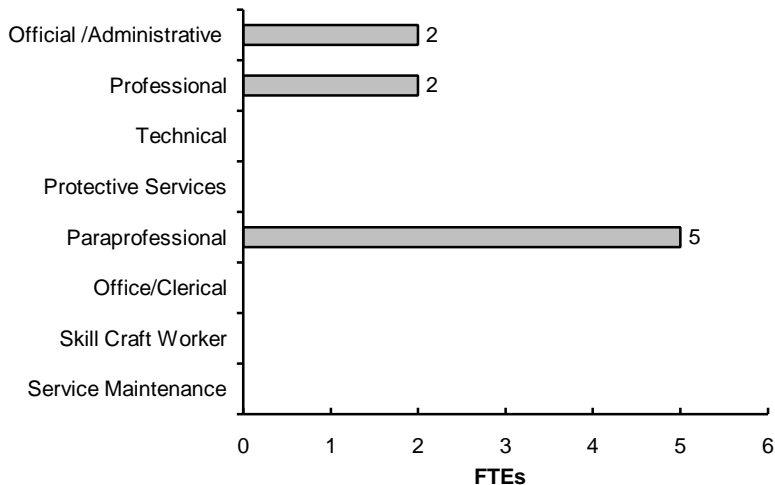
Agency FTEs by Occupational Classification Code

| OC Code | FTEs in FY 2001 |
|--------------------------|-----------------|
| Official /Administrative | 2 |
| Professional | 2 |
| Technical | 0 |
| Protective Services | 0 |
| Paraprofessional | 5 |
| Office/Clerical | 0 |
| Skill Craft Worker | 0 |
| Service Maintenance | 0 |
| Total | 9 |

FTE Analysis

Agency FTEs by Occupational Classification Code

The D.C Taxicab Commission is a service agency. Of the total FTEs, 55 percent are Paraprofessional employees. Official / Administration and Professional are each 22 percent.



Performance Goals and Targets

GOAL

Improve Service Delivery to Citizens

MANAGER:

SUPERVISOR: George Crawford, Interim Chairperson, Taxicab Commission

| PERFORMANCE MEASURES | TARGET | |
|---|------------------------|------------------------|
| | FY00 | FY01 |
| Time (Calendar days) to process citizens complaints | 45 | 45 |
| Percent of taxi drivers completing refresher course to improve general knowledge of D.C. and Taxi regulations | 100% (7800 of 7800) | 100% (7800 of 7800) |
| Average number of days required to process public vehicle for hire operator license renewals | 1 | 1 |